

GENERAL INFORMATION

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QUICK REFERENCE GUIDE

The following reference guide will assist the reader with answering some commonly asked questions about the City of Hampton's Fiscal Year 2013 Budget.

If the question is ...	See ...	Tab #
What are the major policy issues in the FY 2013 budget?	Manager's Message	2
What are my current taxes and fees?	Tax and Fee Recommendations	4
What are the City's major revenues?	General Fund Revenue	5
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HOW TO READ THE DEPARTMENTAL BUDGET PAGES

Below is an example of the budget pages for each department which can be referenced by business team.

**FY 13 MANAGER'S
RECOMMENDED
BUDGET**

MUNICIPAL COUNCIL

Municipal Council, comprised of the Mayor and six Council members elected by the citizens to staggered four-year terms, sets the direction of the City through the development of policies dedicated to promoting the general welfare of the City and the safety, health, peace, and good order of its inhabitants. The Council appoints the City Manager, who is the Chief Executive Officer, and the Clerk of Council, who is responsible for the coordination, facilitation, and dissemination of City records pertaining to policies, procedures, codes and other related materials approved by the policy-making body.

The total budget for the department is \$431,550, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Leadership and Management	\$ 78,315	1.0
Provide overall direction of the department in order to meet the department's mission by providing timely and accurate coordination, facilitation, and dissemination of city records. This includes coordinating the flow of information between City staff and the City Council, improving the timeliness and accessibility of information to Council, citizens and staff and providing administrative support to the Hampton City Council.		
Policy Making	\$ 241,200	7.0
Set policies through the adoption of ordinances, resolutions, and plans to ensure the welfare and prosperity of the City by doing everything possible with the present resources and staff to ensure that our housing is of the highest caliber, our neighborhoods are safe, our schools are the best, and pursuing a strong economic development which will carry Hampton through 2030.		
Coordination of City Records	\$ 72,347	1.0
Provide timely and accurate coordination, facilitation, and dissemination of city records by streamlining the process of submitting items for the Council's agenda and improve the timeliness of information to Council, citizens, and City staff.		
Council Administration Support	\$ 1,000	0.1
Provide administrative support to the Mayor and City Council through effective planning and organizing of clerical and office activities, coordinating the flow of work among several staff members. Assist Council in effectively functioning on appointed boards and commission.		
	\$ 5,063	N/A
Total FY 13 Budget	\$ 431,550	
Total FY 13 Positions		11.0

This section shows a breakdown of the services offered by the department along with a description.

HOW TO READ THE DEPARTMENTAL BUDGET PAGES — (continued)

FY 13 MANAGER'S
RECOMMENDED
BUDGET

MUNICIPAL COUNCIL

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Turn Around Time for Minutes	Outcome	4 weeks	2 Weeks	4 Weeks	4 Weeks
Distribution of Information from Council to Departments	Outcome	2 business days or less	2 business days or less	2 business days or less	2 business days or less
Number of City Council Meeting Supported	Output	48	58	50	50
Number of Recorded Legislative	Output	509	500	500	500

This table is a comparison of four years of performance indicators measuring the department's effectiveness of services provided.

HOW TO READ THE DEPARTMENTAL BUDGET PAGES — (continued)

The **Expenditure Summary** provides current and historical fiscal information for each expenditure category—Personal Services, Operating Expenses, and Capital Outlay.

**FY 13 MANAGER'S
RECOMMENDED
BUDGET**

MUNICIPAL COUNCIL

The **Budget Note** explains any major increase/decrease that occurred for the proposed budget.

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Net Increase/ (Decrease)
Expenditure						
Personal Services	344,985	339,929	323,248	350,659	350,659	(2,450)
Operating Expenses	105,344	111,744	103,662	87,227	80,656	(6,570)
Capital Outlay	1,235	3,325	0	2,685	2,685	0
Grand Total	451,565	454,998	426,910	440,571	431,550	(9,020)

The **Staffing History** provides a comparison of Permanent Full-Time (PFT) staff over 5 years.

Budget Note: The net decrease in this budget is due to attrition and a net decrease in Operating Expenses for Table Sponsorships. Otherwise, this is a maintenance level budget.

Department Staffing History

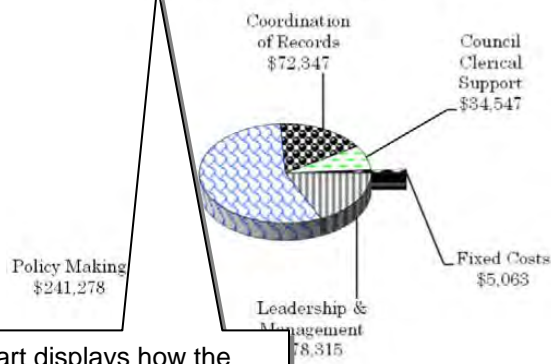
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	11	11	11	11	11	0

FY 2013 Position Summary

1 Clerk of Council	2 Deputy Clerks of Council
1 Mayor	1 Administrator
6 Councilmembers	
TOTAL PFT POSITIONS	11

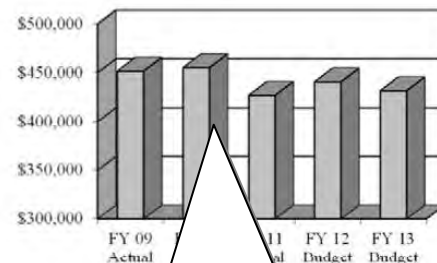
The **Position Summary** provides job titles and the number of permanent full-time employees authorized for this department.

FY 2013 Service Summary



This chart displays how the budget is distributed within the department.

Budget Comparison FY 09-13



This chart is a comparison of five years of actual and budgeted funds allocated for the department to manage services.

Additional Information and Copies

Additional Information and Copies

Information regarding the contents of this or other budget volumes can be provided by calling the City of Hampton's Office of Budget and Management Analysis at (757) 727-6377 from 8:00 a.m. to 4:30 p.m. Monday through Friday.

Internet Access:

The City of Hampton Fiscal Year 2013 Manager's Recommended Budget and Budget-in-Brief are available on-line at:

www.hampton.gov/budget/

Copies of all budget volumes are available at all City of Hampton public libraries:

Hampton Public Library (Main Branch)

4207 Victoria Boulevard
Hampton, VA 23669
(757) 727-1154

Phoebus Branch Library

One South Mallory Street
Hampton, VA 23663
(757) 727-1149

Northampton Branch Library

936 Big Bethel Road
Hampton, VA 23666
(757) 825-4558

Willow Oaks Branch Library

Willow Oaks Village Square
Hampton, VA 23669
(757) 850-5114

A Budget-in-Brief is also provided to citizens at no cost.

Office of Budget and Management Analysis

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FY13 BUDGET REVIEW COMMITTEE

BUDGET REVIEW COMMITTEE

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